



# University of Southern Indiana

2011-2013

Operating and Capital Budget Presentation

State Budget Committee Presentation  
November 18, 2010



# 2011-2013 FUNDING FORMULA

<b>Successfully Completed Credit Hours</b>	<b>\$2,459,050</b>
<b>Dual Credit Successfully Completed Credit Hours</b>	<b>\$ 205,700</b>
<b>Change in Degree Completion</b>	<b>\$ 645,000</b>
<b>On-Time Degree Completion</b>	<b>\$ 35,440</b>
<b>Low Income Degree Completion</b>	<b>\$ 220,000</b>



33%





84%





10,702

90/41/67

24%





1,711  
38.4%





# GROWTH IN NUMBER OF DEGREES

- Greater flexibility in degree programs
- Online education
- Summer enrollment
- Dual credit enrollment
- Dual admission programs with Vincennes University and Ivy Tech Community College



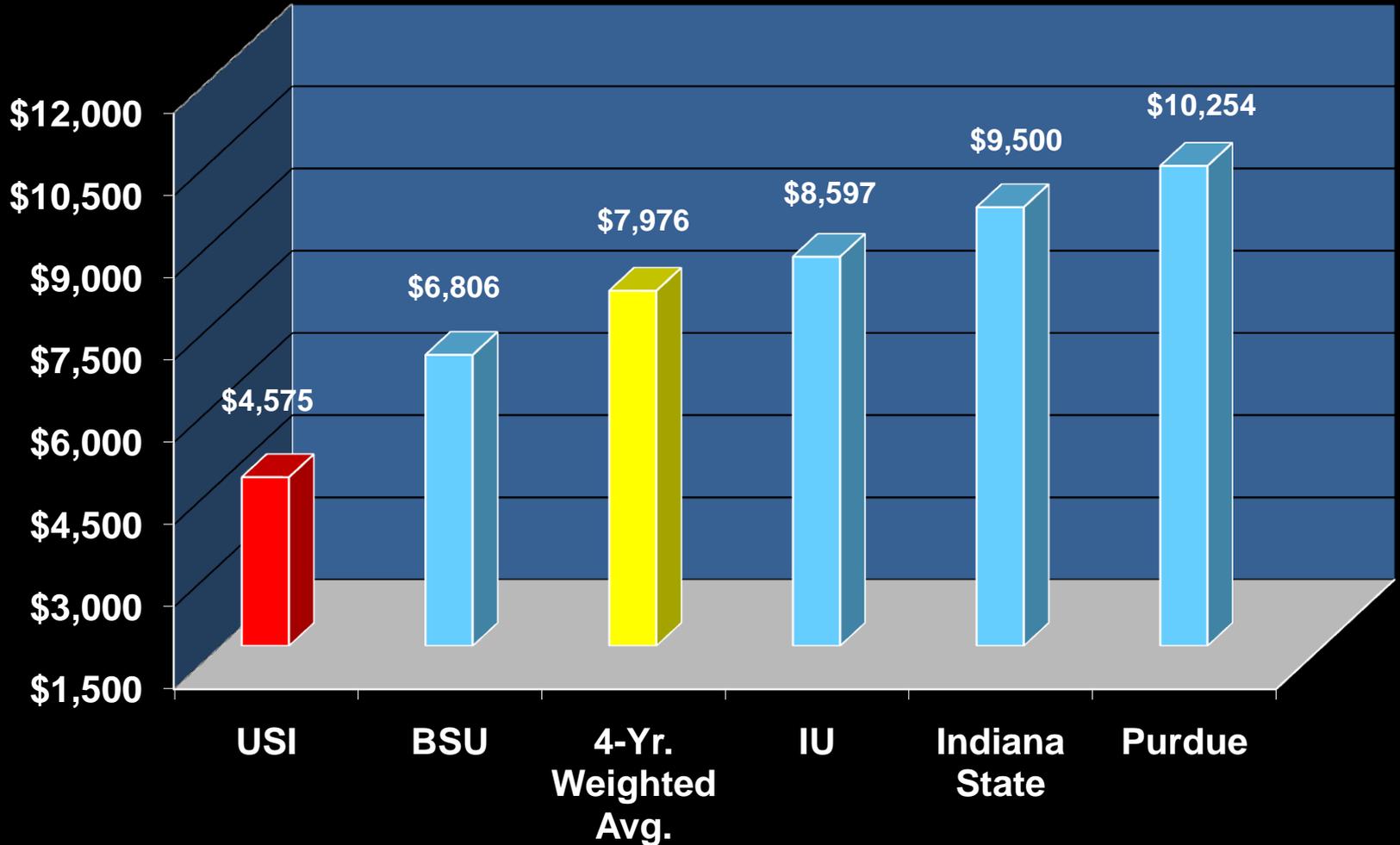


# EFFICIENCY





# APPROPRIATION PER FTE



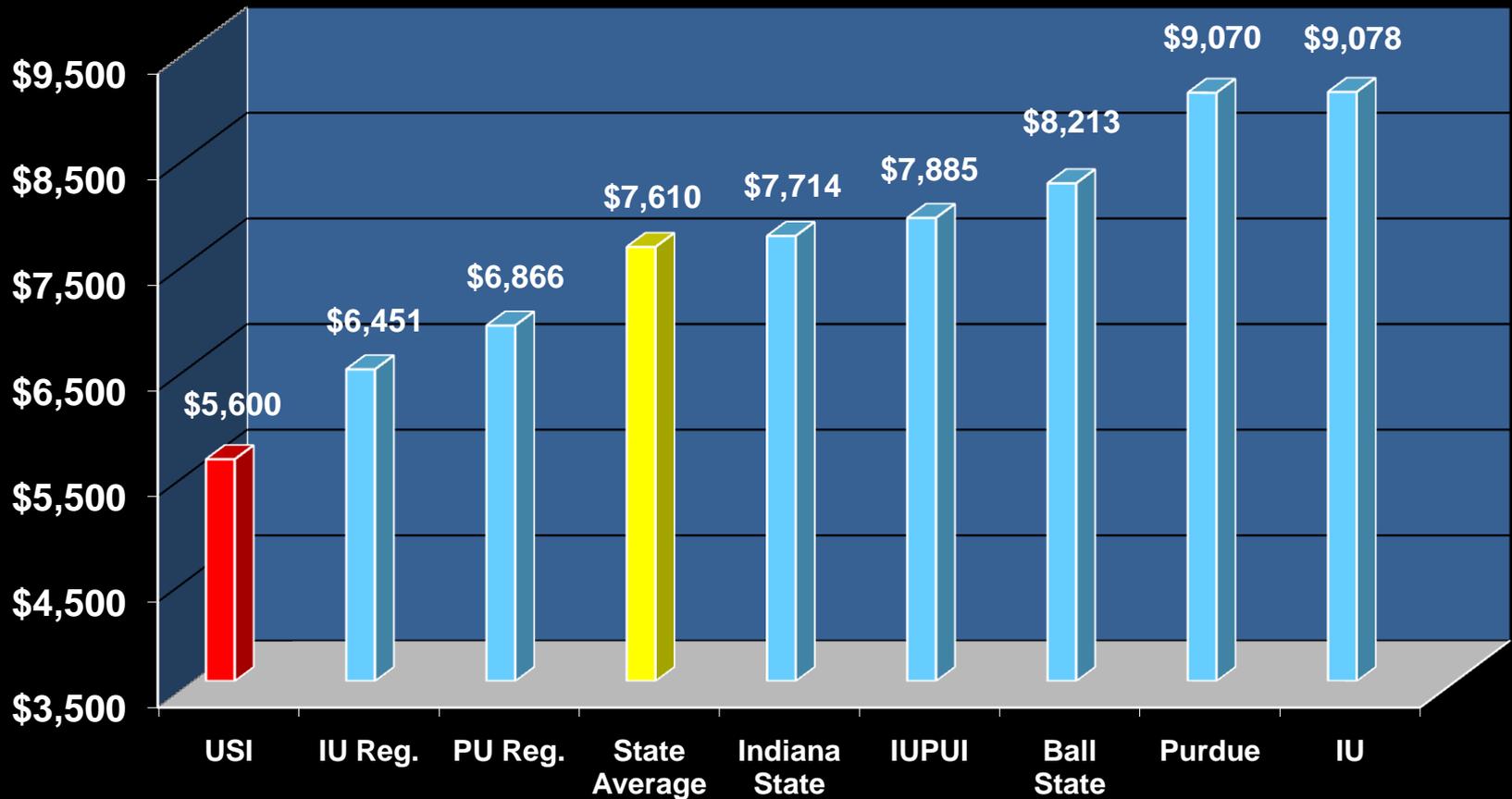


# AFFORDABILITY





# 2010-2011 TUITION AND FEES





# ACCOUNTABILITY



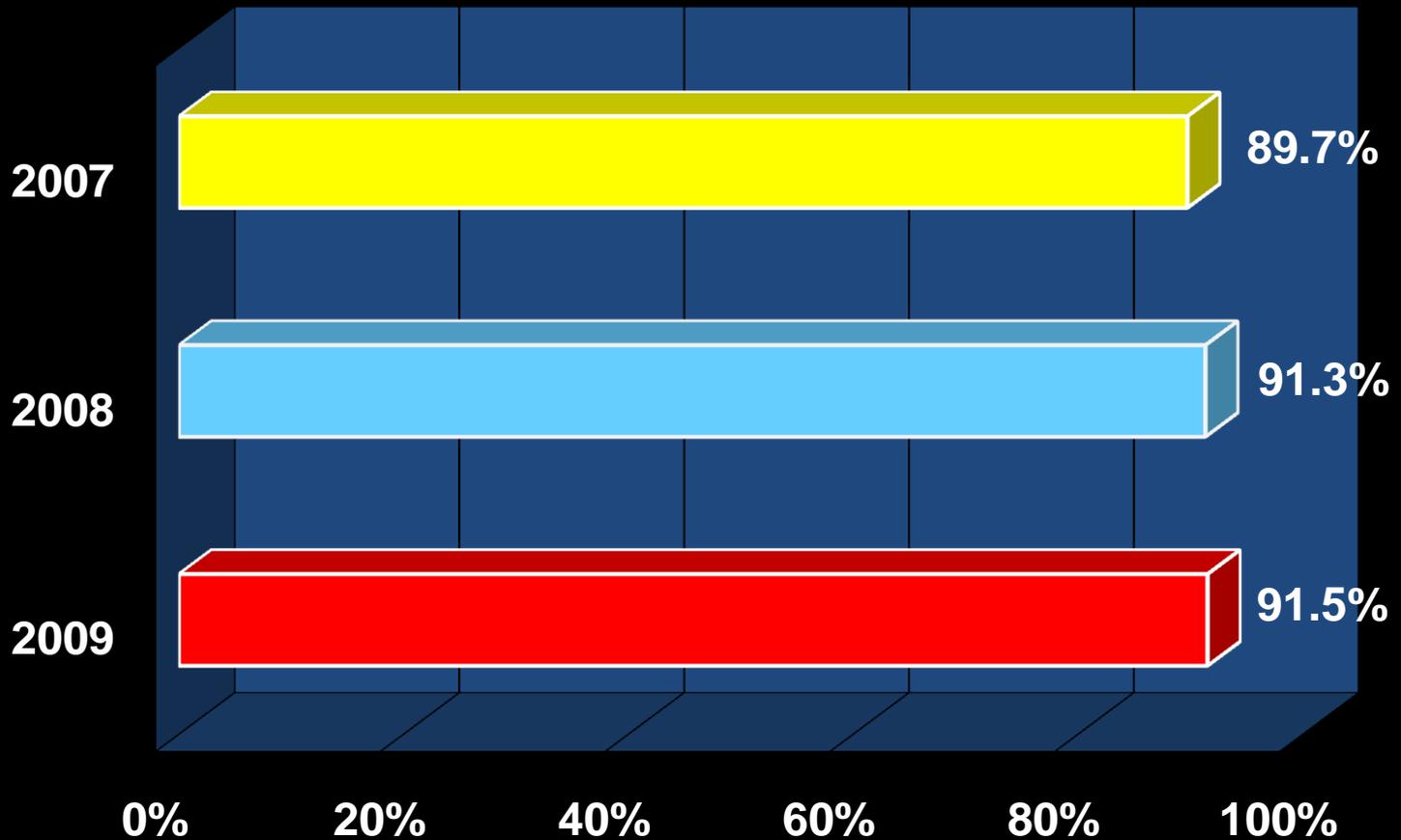


- **Assessment Day**
- **VSA – Voluntary System of Accountability**
- **Commitment to the Region**



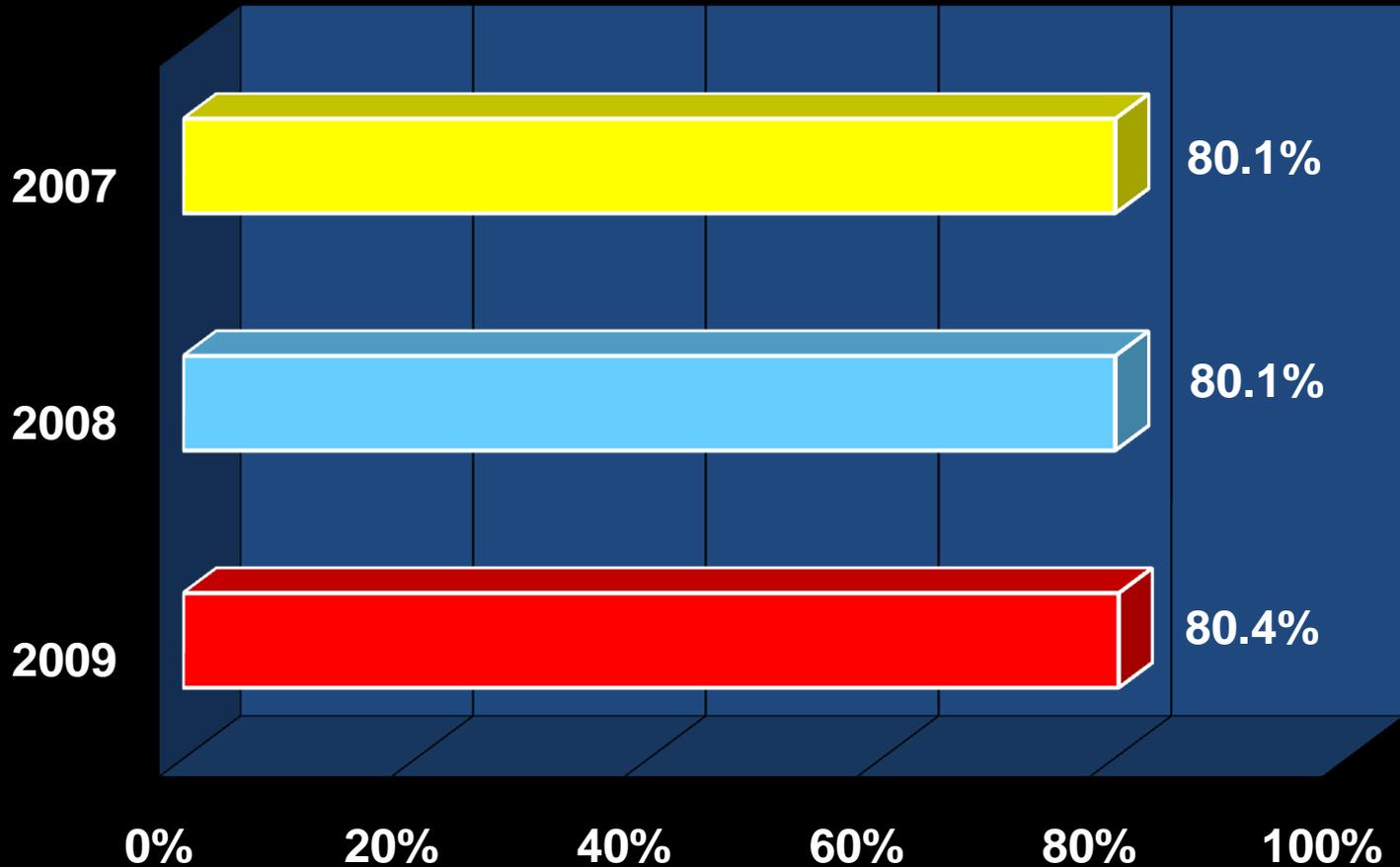


# USI GRADUATES WORKING IN THEIR FIELD





# USI GRADUATES REMAINING IN INDIANA





# FUNDING INITIATIVES

- **Increase the number of full-time faculty**
- **Focus on strengthening programs linked to student success**
  - **Increase on-campus student employment**



# CAPITAL BUDGET REQUEST

## **Special Repair and Rehabilitation Project**

**Renovation and/or expansion of three academic facilities  
\$15,000,000**

**General Repair and Rehabilitation  
and Infrastructure Funding  
\$2,425,000**



University of  
Southern Indiana

***“Shaping the future through  
learning and innovation”***

